

# **LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2016 and 2017**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**SIXTH COURT OF APPEALS  
Texarkana**



**August 4, 2014**

## TABLE OF CONTENTS

<b>Administrator's Statement</b> .....	1
<b>Organizational Chart</b> .....	4
<b>Summaries of Request</b>	
2.A. Summary of Base Request by Strategy.....	5
2.B. Summary of Base Request by Method of Finance .....	7
2.C. Summary of Base Request by Object of Expense .....	11
2.C.1. Operating Costs Detail -- Base Request .....	12
2.D. Summary of Base Request Objective Outcomes .....	13
2.E. Summary of Exceptional Items Request .....	14
2.F. Summary of Total Request by Strategy .....	15
2.G. Summary of Total Request Objective Outcomes .....	17
<b>Strategy Request &amp; Rider Revisions</b>	
3.A. Strategy Request.....	18
3.B. Rider Revisions and Additions Request.....	22
<b>Exceptional Item Request</b>	
4.A. Exceptional Item Request Schedule .....	24
4.B. Exceptional Items Strategy Allocation Schedule .....	25
4.C. Exceptional Items Strategy Request .....	26
<b>Supporting Schedules</b>	
6.A. Historically Underutilized Business (HUB) Supporting Schedule.....	27
6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern.....	28
6.I. 10 Percent Biennial Base Reduction Options .....	29
<b>Administrative and Support Costs</b>	
7.B. Direct Administrative and Support Costs.....	31

**226 Sixth Court of Appeals District, Texarkana**

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The core function of Texas intermediate appellate courts is to process, review, and decide by written opinion or order appeals from criminal and civil trial courts. Since 2004, the yearly average of new appeals filed in the State of Texas is 10,086. This long term trend of new case filings in concert with an ever increasing number of cases eligible for expedited review clearly demonstrates that the workload within the appellate courts is significant. In order to effectively manage the demands being placed on the appellate courts, the courts must employ a highly skilled and trained professional workforce, including appellate court lawyers and clerical staff, who assist the justices of the court in disposing of cases and researching and writing opinions. This is critical to the court's ability to resolve these legal disputes and dispose of these appeals. The ability to maintain this highly skilled workforce in concert with handling an increase in case filings has been challenged in recent years.

The courts of appeal initiated steps to address this issue during the 79th and 80th Legislative Sessions, by collectively developing funding requests that sought necessary resources to similarly fund same-size appellate courts to: 1) create a career ladder for staff attorneys that would allow for the recruitment and retention of qualified attorneys; 2) reclassify the majority of law clerks as permanent staff attorneys; and 3) make salary adjustments for some non-legal staff to appropriately reflect levels of responsibility.

Going into the 81st Legislative Session, the courts updated the funding requests to continue the same-size court initiative of implementing a career ladder for attorneys by more closely matching court attorney salaries to attorney salaries in state agencies and county government; adding one or more permanent staff attorneys; and making appropriate salary adjustments for non-legal staff to reflect increasing levels of responsibility. The Legislature provided a portion of the requested funding, including attorney salaries (capped at a lower amount than requested) and an additional staff attorney position for most courts; however, the partial funding was provided in FY 2011 only. In the interim, as part of state leadership's directive to cut budgets in the face of the national economic downturn, the approved funding was reduced further, such that the courts were able to provide only some staff attorney salary adjustments, but not all courts were able to hire additional staff attorneys.

During the 82nd Legislative Session, the courts of appeal again expressed a critical need to continue working toward full implementation of similar funding for same size courts. However, the courts collectively decided not to pursue the needed resources due to the continuing economic challenges in Texas. The courts decided to only ask the Legislature not to reduce budgets for FY 2012-13. Despite these efforts, the economic downturn resulted in the courts' budgets being cut approximately 6% from levels appropriated in FY 2011.

The state leadership's directive to cut budgets during the 82nd Legislative Session, coupled with a legislative mandate to expedite the processing of parental termination cases and an increased number of case filings, imposed significant pressures on the courts' ability to meet performance objectives and dispose of cases in a timely manner.

In the 83rd Legislative Session, with the improving economy, the courts once again sought the funding necessary to enable the courts to meet their performance objectives and process appeals in a timely manner. The courts requested the funds necessary to fully implement the similar funding for same-sized courts initiative. For FY 2014-15, the Legislature provided half of the funding requested by the courts.

It is critical for the courts of appeals to continue working toward full implementation of the funding requests made in the 83rd Legislative Session. Funding the remaining half of the amount requested in the 83rd Legislative Session will assist the public's access to justice as the courts continue to meet the increasing demands being placed on them and will increase the courts' ability to meet their performance objectives and minimize backlogs in the appeal process.

**Administrator's Statement**

8/1/2014 11:33:22AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**226 Sixth Court of Appeals District, Texarkana**

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**Exceptional Item #1: Similar Funding for Same-Size Courts.**

The courts of appeals continue to be challenged in their efforts to recruit and retain top quality staff. Moreover, increasing demands continue to threaten the court's ability to meet its performance objectives. In order to achieve the Court's mission, the Sixth Court respectfully requests the remaining half of its previous request for similar funding for same-size courts. The funding needed to fully implement this initiative is \$244,162 in the FY 2016-17 biennium. This amount will proportionally fund the Sixth Court of Appeals in relation to similar-sized appellate courts and will enable recruitment and retention of professional staff with the requisite skills and training to facilitate the appeals process.

Appellate work requires specialized knowledge with the ability to analyze cases on appeal, assist with court opinions, and facilitate the processing of appeals to conclusion. This requires personnel that possess the requisite skills that can be obtained only through professional experience. Generally, law clerks do not possess the skills necessary to maximize efforts to assist the court in its workload. In addition, entry level support staff lack the requisite skills to fully support the court in its workload. The minimum number of lawyers an appellate court must have to perform at a reasonably productive and efficient level is two lawyers to each judge. Loss of experienced court lawyers creates difficulties in timely processing of and disposing of appeals and in maintaining professional business practices. Funding of this item will allow the court to recruit and retain well qualified professional staff, which is a major factor in the court's ability to fulfill its core function of timely processing and disposing of appeals while maintaining the quality of justice to which the citizens of Texas are entitled.

**RIDER REQUESTS:**

The court also requests the following with regard to the across-the-board riders found in Article IV (p. IV-42):

- 1) Retain Article IV rider, Sec 4, Appellate Court Exemptions
- 2) Retain Article IV rider, Sec 5, Appn: Unexpended Balances Between Fiscal Years within the Biennium
- 3) Delete Article IV rider, Sec 7, Appellate Court Salary Limits
- 4) Retain Article IV rider, Sec 8, Interagency Contracts for Assigned Judges for Appellate Courts.
- 5) Retain Article IV rider, Sec 9, Appellate Court Transfer Authority

Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. They have also granted the authority to carryover unexpended budget balances between years of the biennium. The flexibility afforded by these measures enhances the court's management ability, and we seek continuation of these budget features.

The court seeks to delete the rider that establishes salary limits for the chief staff attorney or other permanent legal staff. The provision is antiquated as these positions are subject to the State of Texas Classification Plan.

**INFORMATION TECHNOLOGY:**

This court supports the consolidated budget approach represented in the biennial appropriations request of the Office of Court Administration. If the OCA's request is not fully funded for the 2016-17 biennium, this court would need additional funds to maintain its own, separate technology network.

**Administrator's Statement**

8/1/2014 11:33:22AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**226 Sixth Court of Appeals District, Texarkana**

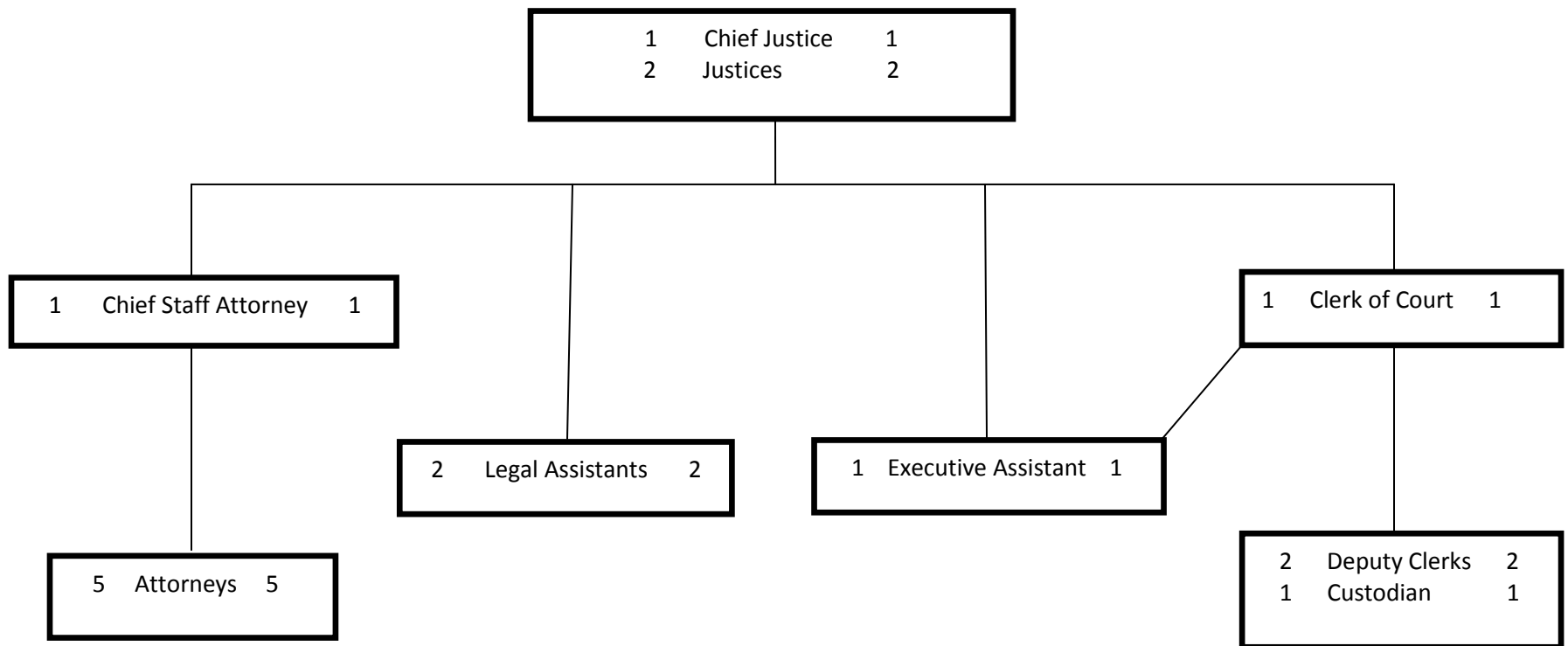
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**CAPPS IMPLEMENTATION**

This Court has been designated as an agency eligible for conversion to CAPPS during the 2016-17 biennium. The Office of Court Administration is seeking additional funds in its biennial budget request to be used in the implementation of CAPPS at the courts of appeals. The Court supports the consolidated budget approach represented in the biennial appropriations request of the OCA. If the OCA's request for CAPPS deployment is not fully funded for the 2016-17 biennium, this Court would need additional funds to implement CAPPS during the biennium, including and not limited to, funds for project management services, backfill of critical positions, training and management services, IT programming support, computer operating and system updates, operation documentation updates, and travel costs.

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this court has included appropriated receipts in the amount of \$4,000 per year, reflecting reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the court, and do not constitute additional funds available for general expenditures for the court. The amount can vary significantly from year to year.

## Sixth Court of Appeals Organizational Chart



2.A. Summary of Base Request by Strategy

8/1/2014 11:33:26AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

226 Sixth Court of Appeals District, Texarkana

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1 APPELLATE COURT OPERATIONS</b>	1,364,947	1,520,839	1,516,038	1,516,039	1,516,038
<b>TOTAL, GOAL 1</b>	<b>\$1,364,947</b>	<b>\$1,520,839</b>	<b>\$1,516,038</b>	<b>\$1,516,039</b>	<b>\$1,516,038</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,364,947</b>	<b>\$1,520,839</b>	<b>\$1,516,038</b>	<b>\$1,516,039</b>	<b>\$1,516,038</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,364,947</b>	<b>\$1,520,839</b>	<b>\$1,516,038</b>	<b>\$1,516,039</b>	<b>\$1,516,038</b>

## 226 Sixth Court of Appeals District, Texarkana

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,264,056	1,419,589	1,419,588	1,419,589	1,419,588
<b>SUBTOTAL</b>	<b>\$1,264,056</b>	<b>\$1,419,589</b>	<b>\$1,419,588</b>	<b>\$1,419,589</b>	<b>\$1,419,588</b>
<b>Other Funds:</b>					
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	8,441	8,800	4,000	4,000	4,000
<b>SUBTOTAL</b>	<b>\$100,891</b>	<b>\$101,250</b>	<b>\$96,450</b>	<b>\$96,450</b>	<b>\$96,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,364,947</b>	<b>\$1,520,839</b>	<b>\$1,516,038</b>	<b>\$1,516,039</b>	<b>\$1,516,038</b>

\*Rider appropriations for the historical years are included in the strategy amounts.



**2.B. Summary of Base Request by Method of Finance**

8/1/2014 11:33:28AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>226</b>		Agency name: <b>Sixth Court of Appeals District, Texarkana</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,248,007	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,370,089	\$1,370,088	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$1,419,589	\$1,419,588
	<i>TRANSFERS</i>					
	Sec. 11, Article IV Special Provisions, Appn for Judicial Compensation (2014-15 GAA)	\$0	\$49,500	\$49,500	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Strategy A.1.1, Appellate Court Operations (2012-13 GAA)	\$16,049	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,264,056</b>	<b>\$1,419,589</b>	<b>\$1,419,588</b>	<b>\$1,419,589</b>	<b>\$1,419,588</b>

**2.B. Summary of Base Request by Method of Finance**

8/1/2014 11:33:28AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 226		Agency name: Sixth Court of Appeals District, Texarkana				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ALL GENERAL REVENUE		\$1,264,056	\$1,419,589	\$1,419,588	\$1,419,589	\$1,419,588
<u>OTHER FUNDS</u>						
<u>573</u> Judicial Fund No. 573						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)		\$92,450	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$92,450	\$92,450	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$92,450	\$92,450
TOTAL,	Judicial Fund No. 573	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
<u>666</u> Appropriated Receipts						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)		\$4,000	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/1/2014 11:33:28AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>226</b>		Agency name: <b>Sixth Court of Appeals District, Texarkana</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$4,000	\$4,000	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$4,000	\$4,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)		\$4,441	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$0	\$4,800	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$8,441</b>	<b>\$8,800</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$100,891</b>	<b>\$101,250</b>	<b>\$96,450</b>	<b>\$96,450</b>	<b>\$96,450</b>
<b>GRAND TOTAL</b>		<b>\$1,364,947</b>	<b>\$1,520,839</b>	<b>\$1,516,038</b>	<b>\$1,516,039</b>	<b>\$1,516,038</b>

**2.B. Summary of Base Request by Method of Finance**

8/1/2014 11:33:28AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>226</b>	Agency name: <b>Sixth Court of Appeals District, Texarkana</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	15.5	15.5	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	15.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	15.5	15.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	0.1	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>15.6</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. Summary of Base Request by Object of Expense**

8/1/2014 11:33:30AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**226 Sixth Court of Appeals District, Texarkana**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1001 SALARIES AND WAGES	\$1,272,738	\$1,394,812	\$1,411,590	\$1,411,590	\$1,411,590
1002 OTHER PERSONNEL COSTS	\$27,677	\$29,063	\$30,000	\$24,000	\$25,000
2003 CONSUMABLE SUPPLIES	\$3,937	\$3,500	\$3,500	\$3,600	\$3,600
2004 UTILITIES	\$2,425	\$2,884	\$3,000	\$3,200	\$3,200
2005 TRAVEL	\$5,655	\$10,440	\$12,000	\$12,000	\$12,000
2006 RENT - BUILDING	\$100	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$465	\$420	\$600	\$800	\$800
2009 OTHER OPERATING EXPENSE	\$51,950	\$79,720	\$55,348	\$60,849	\$59,848
<b>OOE Total (Excluding Riders)</b>	<b>\$1,364,947</b>	<b>\$1,520,839</b>	<b>\$1,516,038</b>	<b>\$1,516,039</b>	<b>\$1,516,038</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,364,947</b>	<b>\$1,520,839</b>	<b>\$1,516,038</b>	<b>\$1,516,039</b>	<b>\$1,516,038</b>

## 2.C.1. Operating Costs Detail ~ Base Request

Date: 8/1/2014  
Time: 11:33:31AM84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 226 Agency: Sixth Court of Appeals District, Texarkana

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2	Postage	\$1,000	\$1,000	\$1,000	\$1,200	\$1,200
5	Westlaw/Lexis	11,350	16,729	17,000	17,000	17,000
6	Registrations/Training	1,155	1,205	1,300	1,300	1,300
7	Subscriptions/Periodicals	526	600	600	650	650
12	Maintenance & Repair - Equipment	366	686	532	700	700
13	Furniture & Equipment (Expensed)	68	2,000	0	0	0
16	Miscellaneous Expenses	292	5,249	0	583	0
24	Freight/Delivery	31	100	0	100	100
26	Books (expensed)	20,996	35,000	17,500	21,700	21,282
27	Membership Dues	2,165	1,885	1,900	1,900	1,900
64	SORM Assessment	1,430	1,311	1,400	1,600	1,600
195	Payroll Health Insurance Contrib.	12,571	13,955	14,116	14,116	14,116
<b>Total, Operating Costs</b>		<b>\$51,950</b>	<b>\$79,720</b>	<b>\$55,348</b>	<b>\$60,849</b>	<b>\$59,848</b>

**2.D. Summary of Base Request Objective Outcomes**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/1/2014 11:33:37AM

<b>226 Sixth Court of Appeals District, Texarkana</b>					
<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 Appellate Court Operations					
1 Appellate Court Operations					
<b>KEY</b> <b>1 Clearance Rate</b>					
	95.35%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b> <b>2 Percentage of Cases Under Submission for Less Than One Year</b>					
	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b> <b>3 Percentage of Cases Pending for Less Than Two Years</b>					
	100.00%	100.00%	100.00%	100.00%	100.00%

**2.E. Summary of Exceptional Items Request**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2014  
TIME : 11:33:43AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Similar Funding	\$122,081	\$122,081	0.0	\$122,081	\$122,081	0.0	\$244,162	\$244,162
<b>Total, Exceptional Items Request</b>		<b>\$122,081</b>	<b>\$122,081</b>	<b>0.0</b>	<b>\$122,081</b>	<b>\$122,081</b>	<b>0.0</b>	<b>\$244,162</b>	<b>\$244,162</b>
<b>Method of Financing</b>									
	General Revenue	\$122,081	\$122,081		\$122,081	\$122,081		\$244,162	\$244,162
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$122,081</b>	<b>\$122,081</b>		<b>\$122,081</b>	<b>\$122,081</b>		<b>\$244,162</b>	<b>\$244,162</b>
<b>Full Time Equivalent Positions</b>				<b>0.0</b>				<b>0.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	



**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014  
TIME : 11:33:48AM

Agency code: 226	Agency name: Sixth Court of Appeals District, Texarkana					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$1,516,039	\$1,516,038	\$122,081	\$122,081	\$1,638,120	\$1,638,119
TOTAL, GOAL 1	\$1,516,039	\$1,516,038	\$122,081	\$122,081	\$1,638,120	\$1,638,119
TOTAL, AGENCY STRATEGY REQUEST	\$1,516,039	\$1,516,038	\$122,081	\$122,081	\$1,638,120	\$1,638,119
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,516,039	\$1,516,038	\$122,081	\$122,081	\$1,638,120	\$1,638,119

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014  
TIME : 11:33:48AM

Agency code: 226	Agency name: Sixth Court of Appeals District, Texarkana					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,419,589	\$1,419,588	\$122,081	\$122,081	\$1,541,670	\$1,541,669
	<b>\$1,419,589</b>	<b>\$1,419,588</b>	<b>\$122,081</b>	<b>\$122,081</b>	<b>\$1,541,670</b>	<b>\$1,541,669</b>
<b>Other Funds:</b>						
573 Judicial Fund	92,450	92,450	0	0	92,450	92,450
666 Appropriated Receipts	4,000	4,000	0	0	4,000	4,000
	<b>\$96,450</b>	<b>\$96,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,450</b>	<b>\$96,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,516,039</b>	<b>\$1,516,038</b>	<b>\$122,081</b>	<b>\$122,081</b>	<b>\$1,638,120</b>	<b>\$1,638,119</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.5</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15.5</b>	<b>15.5</b>

**2.G. Summary of Total Request Objective Outcomes**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2014  
Time: 11:33:50AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Appellate Court Operations						
1	Appellate Court Operations						
<b>KEY</b>	<b>1 Clearance Rate</b>						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b>	<b>2 Percentage of Cases Under Submission for Less Than One Year</b>						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b>	<b>3 Percentage of Cases Pending for Less Than Two Years</b>						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**226 Sixth Court of Appeals District, Texarkana**

GOAL:	1	Appellate Court Operations	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Appellate Court Operations	Service Categories:		
STRATEGY:	1	Appellate Court Operations	Service: 01	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	126.00	119.00	117.00	117.00	117.00
2	Number of Criminal Cases Disposed	264.00	268.00	266.00	266.00	266.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	106.00	100.00	102.00	102.00	102.00
2	Number of Criminal Cases Filed	187.00	206.00	206.00	206.00	206.00
3	Number of Cases Transferred in	91.00	43.00	45.00	45.00	45.00
4	Number of Cases Transferred out	0.00	1.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,272,738	\$1,394,812	\$1,411,590	\$1,411,590	\$1,411,590
1002	OTHER PERSONNEL COSTS	\$27,677	\$29,063	\$30,000	\$24,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$3,937	\$3,500	\$3,500	\$3,600	\$3,600
2004	UTILITIES	\$2,425	\$2,884	\$3,000	\$3,200	\$3,200
2005	TRAVEL	\$5,655	\$10,440	\$12,000	\$12,000	\$12,000
2006	RENT - BUILDING	\$100	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$465	\$420	\$600	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$51,950	\$79,720	\$55,348	\$60,849	\$59,848

**226 Sixth Court of Appeals District, Texarkana**

GOAL:	1	Appellate Court Operations	Statewide Goal/Benchmark:			0	0
OBJECTIVE:	1	Appellate Court Operations	Service Categories:				
STRATEGY:	1	Appellate Court Operations	Service: 01		Income: A.2	Age: B.3	
CODE	DESCRIPTION		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE			\$1,364,947	\$1,520,839	\$1,516,038	\$1,516,039	\$1,516,038
Method of Financing:							
1	General Revenue Fund		\$1,264,056	\$1,419,589	\$1,419,588	\$1,419,589	\$1,419,588
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$1,264,056	\$1,419,589	\$1,419,588	\$1,419,589	\$1,419,588
Method of Financing:							
573	Judicial Fund		\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts		\$8,441	\$8,800	\$4,000	\$4,000	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)			\$100,891	\$101,250	\$96,450	\$96,450	\$96,450
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$1,516,039	\$1,516,038
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$1,364,947	\$1,520,839	\$1,516,038	\$1,516,039	\$1,516,038
FULL TIME EQUIVALENT POSITIONS:			15.6	15.5	15.5	15.5	15.5
STRATEGY DESCRIPTION AND JUSTIFICATION:							

**226 Sixth Court of Appeals District, Texarkana**

GOAL:	1	Appellate Court Operations	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Appellate Court Operations	Service Categories:		
STRATEGY:	1	Appellate Court Operations	Service: 01	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Sixth Court of Appeals was created in 1907 by amendment to Article 1817, V.T.C.S., pursuant to authority granted by Article 5, Section 1, of the Texas Constitution. The Court has intermediate appellate jurisdiction in civil cases where the judgment rendered exceeds \$100, exclusive of costs, and other civil proceedings as provided by law, and in criminal cases, except in post-conviction writs of habeas corpus and where the death penalty has been imposed. The Court has jurisdiction in nineteen counties.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Court of Appeals are by nature, small entities with highly specialized staff. The main factor which drives this strategy is the need to attract and retain, over the long term, highly trained and knowledgeable staff to work on an increasing caseload.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,364,947</b>	<b>\$1,520,839</b>	<b>\$1,516,038</b>	<b>\$1,516,039</b>	<b>\$1,516,038</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,516,039</b>	<b>\$1,516,038</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,364,947</b>	<b>\$1,520,839</b>	<b>\$1,516,038</b>	<b>\$1,516,039</b>	<b>\$1,516,038</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.6</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 226	<b>Agency Name:</b> Sixth Court of Appeals	<b>Prepared By:</b> Debbie Autrey	<b>Date:</b> August 4, 2014	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
4	IV-42	<p><b>Appellate Court Exemptions.</b> The following provisions of Article IX of this Act do not apply to the appellate courts:</p> <ul style="list-style-type: none"> <li>a. Article IX, § 6.10, Limitation on State Employment Levels</li> <li>b. Article IX, § 6.13, Performance Rewards and Penalties</li> <li>c. Article IX, §14.03, Limit on Expenditures - Capital Budget</li> </ul> <p><i>Request continuation of this rider.</i></p>		
5	IV-42	<p><b>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.</b> Any unexpended balances from appropriations made to the appellate courts for fiscal year <u>2014-2016</u> are hereby appropriated to the same court for fiscal year <u>2015-2017</u> for the same purposes.</p> <p><i>Request continuation of this rider. Change years to reflect the new biennium.</i></p>		
7	IV-42	<p><del><b>Appellate Court Salary Limits.</b> It is the intent of the Legislature that no intermediate appellate court may pay more than one chief staff attorney promoted or hired after September 1, 2013, more than \$94,950 annually under this provision. Further, it is the intent of the Legislature that no intermediate appellate court may pay other permanent legal staff hired or promoted after September 1, 2013 more than \$84,175 annually. This provision does not apply to law clerk positions at any appellate court.</del></p> <p><i>Request deletion of this rider. These positions are covered under the State of Texas Position Classification Act, which determines the classification and compensation range of each position in the courts (and all state agencies). Originally, this rider was used to distinguish salary increases given specifically to the courts for attorney salaries from across-the-board increases for all state employees. Subsequent legislatures have addressed this issue through directive riders in Article IX to ensure there is no overlap or duplication of salary actions for specific classes of state employees. Currently, staff attorneys at the courts of appeals are the only position classification employees across the state with a mandated ceiling on the amount they can earn that is lower than the maximum allowed by the Position Classification Plan.</i></p> <p><i>This rider is no longer necessary, thus, the courts request that it be deleted.</i></p>		



### 3.B. Rider Revisions and Additions Request (continued)

<b>8</b>	<b>IV-42</b>	<p><b>Interagency Contracts for Assigned Judges for Appellate Courts.</b> Out of funds appropriated in this Article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years <del>2014</del> <u>2016</u> and <del>2015</del> <u>2017</u>, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.</p> <p><i>Request continuation of this rider. Change years to reflect the new biennium.</i></p>
<b>9</b>	<b>IV-42</b>	<p><b>Appellate Court Transfer Authority.</b> The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices is authorized to transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads.</p> <p><i>Request continuation of this rider.</i></p>

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**  
TIME: **11:33:52AM**

Agency code: **226**                      Agency name:

**Sixth Court of Appeals District, Texarkana**

CODE	DESCRIPTION			Excp 2016	Excp 2017
		Item Name:	Similar Funding for Same-sized Courts		
		Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Appellate Court Operations		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			112,081	112,081
2009	OTHER OPERATING EXPENSE			10,000	10,000
TOTAL, OBJECT OF EXPENSE				\$122,081	\$122,081
METHOD OF FINANCING:					
1	General Revenue Fund			122,081	122,081
TOTAL, METHOD OF FINANCING				\$122,081	\$122,081

**DESCRIPTION / JUSTIFICATION:**

During the 83rd Legislative Session, the courts of appeals submitted a request to fully implement funding in their Similar Funding for Same-Size Courts initiative. The Legislature graciously approved half of the amounts requested by the courts of appeals. However, challenges remain in recruiting and retaining top quality staff, and increasing demands continue to threaten the court's ability to meet its performance objectives. In order to achieve the Court's mission, the Sixth Court respectfully requests the remaining half of its previous request for similar funding for same-size courts. The funding needed to fully implement this initiative is \$244,162 in the FY 2016-17 biennium. This amount will proportionally fund the Sixth Court of Appeals in relation to similar-sized appellate courts and will enable recruitment and retention of professional staff with the requisite skills and training to facilitate the appeals process.

**EXTERNAL/INTERNAL FACTORS:**

Appellate work requires specialized knowledge with the ability to analyze cases on appeal, assist with court opinions, and facilitate the processing of appeals to conclusion. This requires personnel that possess the requisite skills that can be obtained only through professional experience. Generally, law clerks do not possess the skills necessary to maximize efforts to assist the court in its workload. In addition, entry level support staff lack the requisite skills to fully support the court in its workload. The minimum number of lawyers an appellate court must have to perform at a reasonably productive and efficient level is two lawyers to each judge. Loss of experienced court lawyers creates difficulties in timely processing of and disposing of appeals and in maintaining professional business practices. Funding of this item will allow the court to recruit and retain well qualified professional staff, which is a major factor in the court's ability to fulfill its core function of timely processing and disposing of appeals while maintaining the quality of justice to which the citizens of Texas are entitled.

**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2014

TIME: 11:33:53AM

Agency code: <b>226</b>		Agency name: <b>Sixth Court of Appeals District, Texarkana</b>	
Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Similar Funding for Same-sized Courts	
<b>Allocation to Strategy:</b>		1-1-1	Appellate Court Operations
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	112,081	112,081
2009	OTHER OPERATING EXPENSE	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$122,081</b>	<b>\$122,081</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	122,081	122,081
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$122,081</b>	<b>\$122,081</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. Exceptional Items Strategy Request**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/1/2014  
**TIME:** 11:33:53AM

Agency Code:	<b>226</b>	Agency name:	<b>Sixth Court of Appeals District, Texarkana</b>
GOAL:	1 Appellate Court Operations	Statewide Goal/Benchmark:	0 - 0
OBJECTIVE:	1 Appellate Court Operations	Service Categories:	
STRATEGY:	1 Appellate Court Operations	Service: 01	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Clearance Rate	100.00 %	100.00 %
<u>2</u> Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %
<u>3</u> Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	112,081	112,081
2009 OTHER OPERATING EXPENSE	10,000	10,000
<b>Total, Objects of Expense</b>	<b>\$122,081</b>	<b>\$122,081</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	122,081	122,081
<b>Total, Method of Finance</b>	<b>\$122,081</b>	<b>\$122,081</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Similar Funding for Same-sized Courts

**6.A. Historically Underutilized Business Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2014**  
Time: **11:33:55AM**

Agency Code: **226**      Agency: **Sixth Court of Appeals District, Texarkana**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures		HUB Expenditures FY 2013			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.6%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
24.6%	Other Services	24.6 %	80.7%	56.1%	\$85,000	\$105,282	24.6 %	0.0%	-24.6%	\$0	\$12,821	
21.0%	Commodities	21.0 %	6.0%	-15.0%	\$107	\$1,775	21.0 %	53.1%	32.1%	\$52	\$98	
	<b>Total Expenditures</b>		<b>79.5%</b>		<b>\$85,107</b>	<b>\$107,057</b>		<b>0.4%</b>		<b>\$52</b>	<b>\$12,919</b>	

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The Court attained or exceeded one of two, or 50%, of the applicable statewide HUB procurement goals in both FY 2012 and FY 2013.

**Applicability:**

The "Heavy Construction," "Building Construction," "Special Trade Construction," and "Professional Services" categories are not applicable to Court operations in fiscal years 2012 and 2013 since the court did not have any strategies or programs related to these categories.

**Factors Affecting Attainment:**

In fiscal year 2013, the goal of "Other Services" was not met since there were no HUB vendors for the court's legal research. This represents a large portion of the court's expenditures in this category. In fiscal year 2012, the "Commodities" category goal was not met as most of the court's expenditures in that category were for items purchased on state contract and other purchases were for specialized items not available from HUB vendors.

**"Good-Faith" Efforts:**

The Court continues to make a good faith effort in giving HUB vendors preference and in attempting to increase HUB participation opportunities.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Sixth Court of Appeals**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$</b>	<b>166,000</b>
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**Appellate Judicial System Funds**

Estimated Beginning Balance in FY 2014	\$	82,811
Estimated Revenues FY 2014	\$	46,000
Estimated Revenues FY 2015	\$	42,000
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>170,811</b>
Estimated Beginning Balance in FY 2016	\$	82,000
Estimated Revenues FY 2016	\$	42,000
Estimated Revenues FY 2017	\$	42,000
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>166,000</b>

**Constitutional or Statutory Creation and Use of Funds:**

Texas Government Code, Sec. 22.2071 - Appellate Judicial System Fund

**Method of Calculation and Revenue Assumptions:**

In accordance with the above referenced statute, the district and county clerks of the various courts in the 19 counties that make up the Sixth Court of Appeals District are to collect and remit a \$5.00 filing fee on each civil suit filed in a county court, statutory county court, probate court or district court. Each county in two appellate districts splits its funds between the two appellate courts.

## 6.I. Percent Biennial Base Reduction Options

### 10 % REDUCTION

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2014  
Time: 11:37:48AM

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Appellate Court Operations - Reduce Staffing</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> To achieve a 10%, or even a 5%, reduction to the baseline budget for FY16-17 would require us to lay off one of our six staff attorneys, which would likely result a corresponding reduction in the court's clearance rate from 100% to approximately 85%. This would necessarily increase the time needed to process appeals and quickly result in a backlog of cases, not to mention significantly delaying justice to litigants.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$90,162	\$90,162	\$180,324	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,162</b>	<b>\$90,162</b>	<b>\$180,324</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,162</b>	<b>\$90,162</b>	<b>\$180,324</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		
<b>2 Appellate Court Operations - Reduce Salaries</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> In addition to the loss of a staff attorney, we would also be required to reduce the salaries of other support and legal staff by approximately 4% across the board. This would negate much of the targeted salary increase implemented in the FY14-15 biennium and could likely result in the loss of a portion of the court's highly skilled and trained professional workforce. Such a loss would slow the moving of cases through the appellate process and could further reduce our clearance rate.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$35,292	\$35,292	\$70,584	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,292</b>	<b>\$35,292</b>	<b>\$70,584</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,292</b>	<b>\$35,292</b>	<b>\$70,584</b>	

**6.I. Percent Biennial Base Reduction Options****10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2014  
Time: 11:37:48AM

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$125,454	\$125,454	\$250,908	\$250,908
Agency Grand Total	\$0	\$0	\$0	\$125,454	\$125,454	\$250,908	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		



Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Appellate Court Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$107,981	\$115,883	\$117,277	\$117,277	\$117,277
1002 OTHER PERSONNEL COSTS	2,348	2,415	2,492	1,994	2,077
2003 CONSUMABLE SUPPLIES	334	291	291	299	299
2004 UTILITIES	206	240	249	266	266
2005 TRAVEL	480	867	997	997	997
2009 OTHER OPERATING EXPENSE	4,455	6,657	4,648	5,121	5,038
<b>Total, Objects of Expense</b>	<b>\$115,804</b>	<b>\$126,353</b>	<b>\$125,954</b>	<b>\$125,954</b>	<b>\$125,954</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	115,804	126,353	125,954	125,954	125,954
<b>Total, Method of Financing</b>	<b>\$115,804</b>	<b>\$126,353</b>	<b>\$125,954</b>	<b>\$125,954</b>	<b>\$125,954</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**DESCRIPTION**

The administrative and support costs of this strategy are related to the percentage of salaries and related operating costs of court personnel performing administrative functions. The percentage of time spent on administrative/support duties for this Court are as follows:

Chief Justice	10%
Chief Staff Attorney	2%
Clerk	85%
Chief Deputy Clerk	1%
Chief Deputy Clerk	1%
Custodial Manager	100%

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>						
<b>Objects of Expense</b>						
1001	SALARIES AND WAGES	\$107,981	\$115,883	\$117,277	\$117,277	\$117,277
1002	OTHER PERSONNEL COSTS	\$2,348	\$2,415	\$2,492	\$1,994	\$2,077
2003	CONSUMABLE SUPPLIES	\$334	\$291	\$291	\$299	\$299
2004	UTILITIES	\$206	\$240	\$249	\$266	\$266
2005	TRAVEL	\$480	\$867	\$997	\$997	\$997
2009	OTHER OPERATING EXPENSE	\$4,455	\$6,657	\$4,648	\$5,121	\$5,038
<b>Total, Objects of Expense</b>		<b>\$115,804</b>	<b>\$126,353</b>	<b>\$125,954</b>	<b>\$125,954</b>	<b>\$125,954</b>
<b>Method of Financing</b>						
1	General Revenue Fund	\$115,804	\$126,353	\$125,954	\$125,954	\$125,954
<b>Total, Method of Financing</b>		<b>\$115,804</b>	<b>\$126,353</b>	<b>\$125,954</b>	<b>\$125,954</b>	<b>\$125,954</b>
<b>Full-Time-Equivalent Positions (FTE)</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>